

DHHS (8000) BUDGET

DEPT: DHHS

UNIT NO. 8000
FUND: General – 0001**Budget Summary**

Category	2013 Budget ¹	2013 Actual ¹	2014 Budget ¹	2015 Budget	2015/2014 Variance
Expenditures					
Personnel Costs	\$28,681,245	\$27,255,363	\$27,237,941	\$26,998,066	(\$239,875)
Operation Costs	\$43,077,689	\$40,437,394	\$43,201,673	\$43,959,371	\$757,698
Debt & Depreciation	-	-	-	-	-
Capital Outlay	\$345,456	\$155,753	\$90,120	\$95,000	\$4,880
Net Crosschrg/Abatemnt	\$13,276,238	\$13,629,840	\$13,552,069	\$14,275,192	\$723,123
Total Expenditures	\$85,380,628	81,448,351	84,081,803	\$85,327,629	\$1,245,826
<i>Legacy Healthcare/Pension</i>	\$6,289,822	\$6,593,217	\$6,684,989	\$6,492,131	(\$192,858)
Revenues					
Direct Revenue	\$3,688,095	\$5,562,972	\$2,828,218	\$4,336,980	\$1,508,762
Intergov Revenue	\$59,927,295	\$61,393,976	\$59,329,971	\$61,638,720	\$2,308,749
Indirect Revenue	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$63,615,390	\$66,956,948	\$62,158,189	\$65,975,700	\$3,817,511
Tax Levy	\$21,765,238	\$14,491,403	\$21,923,613	\$19,351,929	(\$2,571,684)
Personnel					
Full-Time Pos. (FTE)	318.1	281.0	293.8	293.3	-0.5
Seas/Hourly/Pool Pos.	0	0	0	0	0
Overtime \$	\$551,136	\$1,001,979	\$584,988	\$584,952	(\$36)

Department Mission:

The mission of the Milwaukee County Department of Health and Human Services (DHHS) is to secure human services for individuals and families who need assistance in living a healthy, independent life in our community.

Department Description:

The Department of Health and Human Services (DHHS) includes the following program areas: Director's Office & Management Services, Delinquency and Court Services, Disabilities Services, Housing and Emergency Medical Services.

For 2015, the Community Services Branch and Wraparound Milwaukee are transferred back to department 6300 as the Community Access to Recovery Services Division (CARSD). Emergency Medical Services is transferred to the Department of Emergency Management, org unit 4800.

¹ Prior year financials have been restated to remove org 8600 – Emergency Medical Services and org unit 8700 – CARSD. For fiscal history of these departments, please see org 4800 – Emergency Preparedness for Emergency Medical Services and 6300 for CARSD.

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Strategic Program Area 1: Director's Office & Management Services

Service Provision: Administrative

Strategic Outcome: High Quality, Responsive Services

What We Do: Activity Data			
Activity	2013 Actual	2014 Budget	2015 Budget
Home Energy			
Households Applied	62,191	62,000	62,000
211-Impact			
Customer Contacts	202,008	210,000	210,000

How We Do It: Program Budget Summary					
Category	2013 Budget	2013 Actual	2014 Budget	2015 Budget	2015/2014 Var
Expenditures	\$5,707,368	\$6,401,817	\$3,245,279	\$3,967,756	\$722,477
Revenues	\$5,449,292	\$6,376,973	\$2,915,523	\$3,392,008	\$476,485
Tax Levy	\$258,076	\$24,844	\$329,756	\$575,748	\$245,992
FTE Positions	36.0	29.0	22.0	22.3	0.3

How Well We Do It: Performance Measures			
Performance Measure	2013 Actual	2014 Budget	2015 Budget
Fiscal & Budget Staff/FTE	3.6%	3.1%	3.2%
Revenue dollars/fiscal staff	\$6,792,138	\$6,255,194	\$6,489,077
Contract dollars spent/ contract management staff	\$3,927,929	\$4,124,587	\$3,239,719

Strategic Implementation:

The Director's Office and Management Services provide administrative guidance, accounting support, and contract oversight to all DHHS program areas. The 2015 budget creates a new Quality Assurance organizational unit within the DHHS Management Services Division to enhance capacity and develop a more proactive and standardized approach to quality assurance and quality improvement practices across the department.

Expenditures increase \$722,477 primarily due to increased crosscharges.

Revenues increase \$476,485 due to enhanced audit recoveries.

Two positions are created. One position is eliminated in April, 2015. One position is transferred to the Behavioral Health Division.

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Strategic Program Area 2: Delinquency & Court Services

Service Provision: Mandated

Strategic Outcome: Personal Safety

What We Do: Activity Data			
Activity	2013 Actual	2014 Budget	2015 Budget
Number of New Referrals Received	2,175	2,500	2,350
Number of Youth Committed to DOC	130	140	140
Average Daily Population for Juvenile Correctional Institution (DOC)	128.2	146.2	135.0
Average Daily Population for Child Caring Institution (DOC)	10.6	11.0	11.0
Community-Based Alternative Programming Enrollees	3,814	4,147	4,400
Number of Youth Brought to Juvenile Detention Center	3,093	3,211	3,200
Number of Admissions to Juvenile Detention Center	2,518	2,774	2,400

How We Do It: Program Budget Summary					
Category	2013 Budget	2013 Actual	2014 Budget	2015 Budget	2015/2014 Var
Expenditures	\$40,092,338	\$37,560,645	\$40,290,779	\$40,258,157	(\$32,622)
Revenues	\$24,633,146	\$28,827,561	\$25,848,320	\$27,656,951	\$1,808,631
Tax Levy	\$15,459,192	\$8,733,084	\$14,442,459	\$12,601,206	(\$1,841,253)
FTE Positions	178.6	158.0	171.6	173.0	1.4

How Well We Do It: Performance Measures			
Performance Measure	2013 Actual	2014 Budget	2015 Budget
Youth Successfully Completing the First Time Juvenile Offender Program	78%	75%	75%
Youth Successfully Completing pre-dispositional Programs	68%	70%	70%
Youth Successfully Completing post-Dispositional (Non-correctional alternative) Programs	62%	65%	70%
Youth Successfully Completing the Milwaukee County Accountability Program (MCAP)	23%	50%	50%

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Strategic Implementation:

Delinquency & Court Services (DCSD) consists of Administration, Community-based Alternative Programming, and the Juvenile Detention Center. Administration provides administrative oversight, clerical support, grant coordination and quality assurance to all DCSD program areas. Community-based Alternative Programming administers a variety of services and programs intended to divert youth from court and provide them the opportunity to become more productive citizens of their communities. The Juvenile Detention Center is a 120-bed juvenile detention facility.

In 2015, DCSD plans to fully implement the Juvenile Justice Reform and Reinvestment Initiative started in 2012. This initiative has no tax levy impact.

DCSD will continue in the statewide collaboration with the Juvenile Detention Alternative Initiative (JDAI) through the system reform effort with Annie E. Casey Foundation and the Department of Justice. Through DCSD's work with the JDAI, new programs and initiatives are being implemented that will assist with meeting the needs of the youth, families and community safety while working to decrease the use of secure detention and correctional placements.

DCSD is increasing the rate for group homes based on actual costs of operation and service utilization. DCSD is also expanding the funding for the Court/Capias Abatement Project to assist youth with attending their intake inquiries and initial court appearances. Overall, there is a \$500,000 increase in expenditures related to these programs. However, there are decreases in crosscharges, services, and commodities to which results in a net decrease in expenditures of \$32,622.

DCSD will continue to participate in the Juvenile Accountability Block Grant which supports the Targeted Monitoring Program to provide an alternative to traditional correctional placement for higher risk youth referred on firearm offenses or other serious chronic offending behavior. There is a 10 percent (\$4,806) local funding match associated with this grant revenue.

Revenue is increased by \$1,808,631. This is due to an increase in Youth Aids revenue of \$1,600,000.

Position changes include two positions created as 2014 current-year actions, one full-time and one part-time position created in 2015. Two vacant positions are eliminated.

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Strategic Program Area 3: Disabilities Services Division

Service Provision: Mandated

Strategic Outcome: Self-Sufficiency

What We Do: Activity Data			
Activity	2013 Actual	2014 Budget	2015 Budget
Children's Long Term Support Waiver Enrollees	776	795	743
Birth-3 Early Intervention Enrollees	3,152	3,778	3,554
Family Support Enrollees	544	539	561
Clients in Community Living Support Services	146	358	199
Clients in Work, Day and Employment Services (Adult)	27	38	30
Information and Assistance Phone Calls	25,208	25,416	26,488
Number of Disability Resource Center Referrals Processed	3,314	5,346	3,630
Family Care Enrollments Completed	1,918	1,833	2,036
Number of IDAP cases processed	1,083	1,200	1,124

How We Do It: Program Budget Summary					
Category	2013 Budget	2013 Actual	2014 Budget	2015 Budget	2015/2014 Var
Expenditures	\$17,478,659	\$15,803,241	\$17,370,018	\$18,070,464	\$700,446
Revenues	\$14,235,750	\$14,745,347	\$14,431,761	\$15,761,357	\$1,329,596
Tax Levy	\$3,242,909	\$1,057,894	\$2,938,257	\$2,309,107	(\$629,150)
FTE Positions	70.5	63.0	70.0	68.0	(2.0)

How Well We Do It: Performance Measures			
Performance Measure	2013 Actual	2014 Budget	2015 Budget
Average Monthly Clients - CLTS Autism	431	450	431
Average Monthly Clients - CLTS Non-Autism	229	250	216
DHS FSP Allocation Expenditure	\$625,037	\$786,000	\$774,180
MA Match Rate Disability Resource Center	48.86%	50.0%	48.43%
Respite Home Average Length of Stay (Days)	47	60	47

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Strategic Implementation:

The Disabilities Services Division consists of Administration, Children's Services, and Adult Services. Children's Services includes early intervention, Birth to Three, Family Support and Children's Long-Term Support (CLTS) Medicaid Waiver programs including the intensive autism benefit. Adult Services includes services provided by the Disability Resource Center such as information and assistance, service access and prevention, disability benefits specialist services, options counseling and Family Care enrollment.

Expenditures increase \$700,446 and revenues increase \$1,329,596. This is primarily related to the following programs:

An appropriation of \$1,300,000 for a new Crisis Resource Center (CRC) for individuals with Intellectual/Developmental Disabilities (ID/DD) and a co-occurring mental illness. This expenditure is offset by Medicaid revenue of \$120,000, \$400,000 in State revenue, a one-time carryover of \$250,000 in revenue from 2014, a one-time use of \$250,000 in reserve funds and \$280,000 in tax levy. In addition, the implementation of the CRC is contingent upon the receipt of \$400,000 from the State or an alternative funding source.

The \$154,544 contract for the Community Consultation Team for individuals with ID/DD is moved to CSB in org 6300 from DSD to more accurately reflect the service being provided.

There is a \$310,000 reduction related to the elimination of the General Burial Assistance Program. This program was formerly part of Milwaukee County's Economic Support Division and was closely associated with the State-funded Medicaid Burials program. The program was transferred to the Disabilities Services Division (DSD) in January 2012 when the State assumed responsibility for the Economic Support Division. Since that time, DSD has worked to reduce the costs of this program through rate adjustments and thorough eligibility determination efforts which ensure that all those who may have eligibility for Medicaid Burials are referred to the State.

It should be noted that the burial program has provided primarily supplemental funding for families who often have access to other sources of funding, such as Medicaid. The program does not cover the entire cost of burial services. It is anticipated that families will continue to utilize other sources of funding to provide burial services.

The Medical Examiner's Office has a statutory obligation under Chapter 979.09 of Wisconsin Statutes to cover expenses of burial or cremation of unclaimed bodies. The budget transfers \$15,000 from DSD's budget to the Medical Examiner's budget to cover the costs of unclaimed bodies.

The budget increases Wisconsin Medicaid Cost Reporting (WIMCR) revenue by \$400,000 to reflect actual experience. Medicaid revenue generated through Targeted Case Management is also increased by \$100,000 based on prior year experience. \$100,000 increase is related to an increase in Medicaid Waiver funding related to a purchase of service contract with United Cerebral Palsy.

Community Advocates will assume full program oversight and management of the Interim Disability Assistance Program (IDAP).

Position actions include unfunding four positions and creating two.

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Strategic Program Area 4: Housing Division

Service Provision: Committed / Discretionary

Strategic Outcome: Self-Sufficiency / Quality of Life

What We Do: Activity Data			
Activity	2013 Actual	2014 Budget	2015 Budget
Number Supportive Housing Units Placed in Service	446	491	529
Number of Families Receiving Rent Assistance	1,730	1,760	1,765
Number of households served by construction services	38	55	55
Number of Individuals Placed by Community Intervention Specialist	n/a	100	150

How We Do It: Program Budget Summary					
Category	2013 Budget	2013 Actual	2014 Budget	2015 Budget	2015/2014 Var
Expenditures	\$22,102,263	\$21,682,649	\$23,175,726	\$23,031,252	(\$144,474)
Revenues	\$19,297,202	\$17,007,067	\$18,962,585	\$19,165,384	\$202,799
Tax Levy	\$2,805,061	\$4,675,581	\$4,213,141	\$3,865,868	(\$347,273)
FTE Positions	33.0	31.0	30.2	30.0	(0.2)

How Well We Do It: Performance Measures			
Performance Measure	2013 Actual	2014 Budget	2015 Budget
Occupancy Rate of Pathways to Permanent Housing	100%	90%	95%
Individuals Exiting to Permanent Housing in Pathways Program	61%	70%	70%
Individuals Maintaining Permanent Housing in Shelter Plus Care	98%	88%	88%
Families on Housing Voucher Waitlist	600	540	525

Strategic Implementation:

The Housing Division strives to provide Milwaukee County residents in need with a safety net, decent and safe affordable housing, and a connection to opportunities to improve their quality of life using available funding sources in a targeted, efficient manner. The division administers the following programs utilizing approximately 30 FTEs: Special Needs Housing, Housing Choice Voucher Program, Community Development Block Grant (CDBG), and HOME/Home Repair loans.

Expenditure changes include the implementation of the Harm Reduction Housing model at a cost of \$300,000 to assist individuals with severe alcohol addictions who have not been successfully served in current treatment models

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for housing. Other expenditure increases include \$55,000 for the Safe Haven program, and \$20,000 for Mercy housing Development. Interdepartmental charges are reduced by \$145,082. Other operating accounts are realigned to actual experience.

A one-time appropriation of \$100,000 is split evenly between the Guest House of Milwaukee to provide case management services for homeless individuals and Impact 211 for the implementation of a Coordinated Entry system to better manage shelter placement. The increased funding will help the shelters transition towards sustainability in a time of reduced federal funding.

Revenue is increased by \$202,799. This is primarily related to an increase of \$450,000 in Comprehensive Community Services revenue. State grant revenue and miscellaneous revenue is aligned with actual experience.

Position actions include creating one position and eliminating one position.